

COMMUNITY FACILITIES

Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreations facilities, parks and libraries. These recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities and senior centers. Approximately 19% (\$169.2 million) of the CIP has been identified to address the needs of this program. Highlights of the FY 2005/06 program include Arabian Library (\$8.6 million); CAP Basin Lighted Sports Complex (\$12.6 million); McDowell Mountain Ranch Park and Aquatic Center (\$14.3 million); Spring Training Facility (\$23.1 million); ASU/Scottsdale Center for New Technology and Innovation Improvements (\$9.0 million); Downtown Reinvestment (\$8.7 million); Neighborhood Revitalization (\$2.0 million); Scottsdale Center for the Performing Arts Renovation (\$1.2 million); Scottsdale Papago Streetscape (\$6.2 million); Scottsdale Road Preservation and Streetscape Enhancements (\$16.9 million) and WestWorld Facilities and Parking (\$57.0 million).

| Project # | Project Name | FY 2005/06 Adopted | FY 2006/07 Forecast | FY 2007/08 Forecast | FY 2008/09 Forecast | FY 2009/10 Forecast | Total | Estimated Annual Operating Impact | Volume 3 Page # Reference |
|-------------------------------------|--|-----------------------|------------------------|------------------------|------------------------|------------------------|-----------|---|---------------------------------|
| Community Facilities | | | | | | | | | |
| Library/Library Improvements | | | | | | | | | |
| TP001 | Appaloosa Library | - | 837.20 | 9,814.50 | - | - | 10,651.70 | 357.00 | 25 |
| P0201 | Arabian Library Phase II | 8,643.40 | - | - | - | - | 8,643.40 | 398.00 | 25 |
| P0601 | Civic Center Library Improvements | 133.00 | 532.00 | - | - | - | 665.00 | - | 25 |
| P0202 | Library Automation System Replacement | 589.90 | - | - | - | - | 589.90 | 44.00 | 26 |
| P0501 | Mustang Library Improvements | 187.50 | 488.90 | 319.20 | - | - | 995.60 | 10.40 | 26 |
| P0301 | Self Check Machine/LAN Infrastructure Replacement | 520.90 | - | - | - | - | 520.90 | - | 26 |
| P0404 | Teen Center-Civic Center Library | 570.00 | - | - | - | - | 570.00 | - | 27 |
| Parks/Park Site Improvements | | | | | | | | | |
| P0302 | Aging Park Facility Renovations | 1,558.30 | - | - | - | - | 1,558.30 | 83.60 | 28 |
| P0204 | Aging Parks - Chaparral Pool Building | 1,605.00 | - | - | - | - | 1,605.00 | - | 28 |
| P0205 | CAP Basin Lighted Sports Complex | 12,611.50 | - | - | - | - | 12,611.50 | 726.90 | 28 |
| P0206 | Chaparral Park Extension | 4,912.70 | - | - | - | - | 4,912.70 | - | 29 |
| P0502 | Eldorado Ballfield Renovation | 1,283.60 | - | - | - | - | 1,283.60 | - | 29 |
| P0602 | Grayhawk Community Park - Phase I | 962.10 | 4,002.90 | - | - | - | 4,965.00 | 600.00 | 29 |
| P9901 | Indian Bend Wash Lakes Renovation | 1,024.00 | 1,469.00 | - | - | - | 2,493.00 | - | 30 |
| P0503 | Irrigation Pump Replacement | 418.40 | 278.90 | - | - | - | 697.30 | - | 30 |
| P0603 | McDowell Mountain Ranch Maintenance Compound Expansion | 120.00 | - | - | - | - | 120.00 | - | 30 |
| P0209 | McDowell Mountain Ranch Park and Aquatic Center | 14,291.90 | - | - | - | - | 14,291.90 | 512.50 | 31 |
| P0604 | Mescal Park | 150.00 | - | - | - | - | 150.00 | - | 31 |
| P4711 | Playground Equipment Replacement | 416.66 | 150.00 | 165.00 | 175.00 | 150.00 | 1,056.66 | - | 31 |
| P0212 | Public Pool Equipment Replacement | 481.47 | 200.00 | 200.00 | 200.00 | 200.00 | 1,281.47 | - | 32 |
| P0401 | Recreational Amenity Replacement | 346.05 | 150.00 | 150.00 | 150.00 | 150.00 | 946.05 | - | 32 |
| P0605 | Scottsdale Ranch Park Tennis Courts | 384.80 | - | - | - | - | 384.80 | 10.00 | 32 |
| P0207 | Scottsdale Senior Center at Granite Reef | 10,798.60 | - | - | - | - | 10,798.60 | 359.60 | 33 |
| P0504 | Scottsdale Stadium Infrastructure Improvements | 150.00 | - | 50.00 | 50.00 | 15.20 | 265.20 | - | 33 |
| P9904 | Sports Lighting Expansion & Upgrade | 1,863.90 | 539.90 | 756.00 | 504.00 | 643.90 | 4,307.70 | - | 33 |
| P0402 | Spring Training Facility | 23,100.00 | - | - | - | - | 23,100.00 | 250.00 | 34 |
| P9035 | Trail Development/Acquisition | 2,028.30 | 500.00 | 502.30 | - | - | 3,030.60 | 15.00 | 34 |
| TBA | Troon North Park | - | 244.10 | 1,491.40 | - | - | 1,735.50 | 30.00 | 34 |
| P0606 | Vista Del Camino - Yavapai Ballfields | 700.00 | 1,564.30 | - | - | - | 2,264.30 | 10.00 | 35 |
| P0307 | Vista Del Camino Community Center Remodel/Expansion | 3,004.70 | - | - | - | - | 3,004.70 | 22.50 | 35 |

(continued)

PROJECT DESCRIPTIONS

Community Facilities

| Project # | Project Name | FY 2005/06 Adopted | FY 2006/07 Forecast | FY 2007/08 Forecast | FY 2008/09 Forecast | FY 2009/10 Forecast | Total | Estimated Annual Operating Impact | Volume 3 Page # Reference |
|-----------------------------------|--|-----------------------|------------------------|------------------------|------------------------|------------------------|-----------|---|---------------------------------|
| Neighborhood and Community | | | | | | | | | |
| P8740 | Art In Public Places | 3,463.78 | 782.50 | 271.80 | 204.10 | 488.60 | 5,210.78 | - | 40 |
| D0508 | ASU/Scottsdale Center For New Tech & Innovation Improvements | 9,000.00 | 6,000.00 | - | - | 30,000.00 | 45,000.00 | - | 48 |
| D0203 | Civic Center Mall Renovations Phase II | 23.50 | - | - | - | - | 23.50 | - | 40 |
| D0601 | Civic Center Mall West Restroom Renovation | 467.00 | - | - | - | - | 467.00 | - | 40 |
| D8738 | Downtown Canal Transit Bridge | 1,846.83 | - | - | - | - | 1,846.83 | - | 41 |
| D6508 | Downtown Directional Sign | 39.96 | - | - | - | - | 39.96 | - | 41 |
| D0401 | Downtown Electrical Upgrades | 1,350.00 | - | - | - | - | 1,350.00 | 1.80 | 41 |
| D0402 | Downtown Façade Program | 550.00 | 100.00 | - | - | - | 650.00 | - | 48 |
| D0501 | Downtown Lighting Improvements | 630.00 | - | - | - | - | 630.00 | - | 42 |
| P0309 | Downtown Reinvestment | 8,717.20 | - | - | - | - | 8,717.20 | - | 42 |
| D0602 | Downtown Restrooms | 250.00 | 575.00 | 200.00 | - | - | 1,025.00 | 18.50 | 42 |
| D0208 | Downtown Streetscape Amenities | 200.00 | 415.30 | - | - | - | 615.30 | - | 43 |
| S0312 | Downtown Streetscape Enhancement Fund | 410.80 | - | - | - | - | 410.80 | - | 43 |
| D0211 | Loloma District Museum | 7,515.00 | - | - | - | - | 7,515.00 | 1,000.00 | 43 |
| D0502 | Loloma District Plaza | 500.00 | - | - | - | - | 500.00 | - | 44 |
| D0503 | Loloma District Public Parking Garage | 2,400.00 | - | - | - | - | 2,400.00 | 12.50 | 44 |
| TP006 | Loloma District-Stagebrush Theatre Relocation | - | 1,600.00 | - | - | - | 1,600.00 | - | 45 |
| D0403 | Loloma District Streetscape Improvements | 1,650.00 | 750.00 | - | - | - | 2,400.00 | 10.00 | 44 |
| D0404 | NE Downtown Streetscape | 1,980.00 | - | - | - | - | 1,980.00 | - | 45 |
| N3001 | Neighborhood Enhancement Partnership (NEP) Program | 827.10 | 75.00 | 75.00 | 75.00 | 75.00 | 1,127.10 | - | 47 |
| N0501 | Neighborhood Revitalization | 2,000.00 | - | - | - | - | 2,000.00 | - | 45 |
| D0603 | Replace Downtown Crosswalks | 89.10 | - | - | - | - | 89.10 | - | 47 |
| B0207 | Scottsdale Center for the Performing Arts Imprvs & Facility Upgrades | 1,541.90 | - | - | - | - | 1,541.90 | - | 47 |
| D0604 | Scottsdale Center for the Performing Arts Renovation | 1,227.50 | 7,112.60 | - | - | - | 8,340.10 | - | 39 |
| P8736 | Scottsdale Papago Streetscape | 6,229.00 | - | - | - | - | 6,229.00 | - | 46 |
| D0205 | Scottsdale Rd Preservation & Streetscape Enhancements | 16,940.00 | 6,000.00 | 4,000.00 | - | - | 26,940.00 | - | 48 |
| B0513 | TPC Clubhouse Patio Reconstruction | 1,300.00 | - | - | - | - | 1,300.00 | - | 46 |
| P0607 | TPC Saline Impact Remediation | 1,000.00 | 1,000.00 | 1,000.00 | 500.00 | - | 3,500.00 | - | 46 |
| TBA | WestWorld 94th St. Entry Monument | - | 340.00 | - | - | - | 340.00 | - | 36 |
| D0302 | WestWorld-Arena Footings | 79.00 | - | - | - | - | 79.00 | - | 36 |
| D0206 | WestWorld-Arenas 6, 7 & 8 Relocation | 609.00 | - | - | - | - | 609.00 | - | 36 |
| D0506 | WestWorld-Stall, Barn & Arena Enhancements | 2,196.80 | - | - | - | - | 2,196.80 | - | 39 |
| B0505 | WestWorld-Facilities & Parking | 57,005.00 | - | - | - | - | 57,005.00 | 1,384.30 | 37 |
| D0405 | WestWorld-Landscaping & Pathways | 478.40 | - | - | - | - | 478.40 | - | 37 |
| D0504 | WestWorld-Electronic Signage | 60.00 | - | - | - | - | 60.00 | 5.00 | 37 |
| D0510 | WestWorld-Site Improvements | 2,067.00 | - | - | - | - | 2,067.00 | 30.00 | 39 |
| D0303 | WestWorld-Paving-Projects | 530.50 | - | - | - | - | 530.50 | - | 38 |
| D0207 | WestWorld-Restroom Facility | 669.50 | - | - | - | - | 669.50 | 9.00 | 38 |
| D9902 | WestWorld-Show Office/Design Covered Walkways | 377.00 | - | - | - | - | 377.00 | - | 38 |

PROJECT DESCRIPTIONS

Library/Library Improvements

Community Facilities

Community Services Department

TP001 - Appaloosa Library

Estimated Completion: 07/01/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$357.0

Location: Planning area C (northern portion of the City).

Description: Design and construct a 25,000 square foot full service branch library in the northern part of the City. Possible locations being considered at this time are the DC Ranch and Grayhawk areas.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 0.0 | 837.2 | 9,814.5 | 0.0 | 0.0 | 10,651.7 |
| | 0.0 | 837.2 | 9,814.5 | 0.0 | 0.0 | 10,651.7 |

P0201 - Arabian Library Phase II

Estimated Completion: 07/31/2007 **Estimated ITD Expenditures:** \$491,808 **Operating Impact:** \$398.0

Location: 10187 E. McDowell Mountain Ranch Road

Description: Design and construct a 20,000 square foot branch library in the McDowell Mountain Ranch park area at the Desert Canyon school campus.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 8,643.4 | 0.0 | 0.0 | 0.0 | 0.0 | 8,643.4 |
| | 8,643.4 | 0.0 | 0.0 | 0.0 | 0.0 | 8,643.4 |

P0601 - Civic Center Library Improvements

Estimated Completion: 07/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 3839 N. Drinkwater Blvd.

Description: The project is to design and renovate three areas of the Civic Center Library to enhance service delivery for the public: the entrance lobby; the Youth Services area; the Southwest Room; and the staff office area in the mezzanine.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 133.0 | 532.0 | 0.0 | 0.0 | 0.0 | 665.0 |
| | 133.0 | 532.0 | 0.0 | 0.0 | 0.0 | 665.0 |

PROJECT DESCRIPTIONS

Library/Library Improvements

Community Facilities

Community Services Department

P0202 - Library Automation System Replacement

Estimated Completion: 04/30/2005 **Estimated ITD Expenditures:** \$536,569 **Operating Impact:** \$44.0

Location: Technology

Description: Project will replace obsolete library automation system in use since 1986. New automation system will require new central server(s) with operating system and new software. New system will maximize use of existing PC network valued at \$3.3 million, and will bring library system server into compliance with City Information Systems standards. The old system is insufficient due to planned product obsolescence by vendor.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 589.9 | 0.0 | 0.0 | 0.0 | 0.0 | 589.9 |
| | 589.9 | 0.0 | 0.0 | 0.0 | 0.0 | 589.9 |

P0501 - Mustang Library Improvements

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$10.4

Location: 10101 N. 90th Street

Description: The project goal is to remodel and expand the existing Mustang Library to enhance service delivery for the public, increase productivity and safety for staff, and to provide more parking for library visitors. This work will include remodeling the current check out stations, add a new drive-through book pickup window and material handling area, expand the patron parking area, create a new Teen space, and construct a fence between the properties of the Mustang Library and the Scottsdale HealthCare-Shea campus.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 187.5 | 488.9 | 319.2 | 0.0 | 0.0 | 995.6 |
| | 187.5 | 488.9 | 319.2 | 0.0 | 0.0 | 995.6 |

P0301 - Self Check Machine/LAN Infrastructure Replacement

Estimated Completion: 06/30/2005 **Estimated ITD Expenditures:** \$506,731 **Operating Impact:** \$0

Location: Technology

Description: Replacement of old self-check machines and aging local area network infrastructure.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 520.9 |
| | 520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 520.9 |

PROJECT DESCRIPTIONS

Parks/Park Site Improvements

Community Facilities

Community Services Department

P0404 - Teen Center – Civic Center Library

Estimated Completion: 6/30/2006

Estimated ITD Expenditures: \$84,566

Operating Impact: \$0

Location: Civic Center Library – 3839 Drinkwater Boulevard

Description: Reconfigure and remodel a 4,000 sq. ft. portion of the existing Civic Center Library to provide a welcoming place for teens.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Contributions | 506.0 | 0.0 | 0.0 | 0.0 | 0.0 | 506.0 |
| General Fund | 64.0 | 0.0 | 0.0 | 0.0 | 0.0 | 64.0 |
| | 570.0 | 0.0 | 0.0 | 0.0 | 0.0 | 570.0 |

PROJECT DESCRIPTIONS

Parks/Park Site Improvements

Community Facilities

Community Services Department

P0302 - Aging Park Facility Renovations

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$765,023 **Operating Impact:** \$83.6

Location: Multiple locations

Description: This is a combination of such projects as: tennis court rebuild, renovate stadium outfield, multi-use path re-lighting, citywide park signage replacement, and Mountain View Stage Lighting Renovation.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 1,558.3 | 0.0 | 0.0 | 0.0 | 0.0 | 1,558.3 |
| | 1,558.3 | 0.0 | 0.0 | 0.0 | 0.0 | 1,558.3 |

P0204 - Aging Parks – Chaparral Pool Building

Estimated Completion: 07/31/2005 **Estimated ITD Expenditures:** \$1,424,546 **Operating Impact:** \$0

Location: 5401 N. Hayden Road

Description: Remodel and update the existing pool building, which will include installing a roof structure over the locker/shower.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 1,605.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,605.0 |
| | 1,605.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,605.0 |

P0205 - CAP Basin Lighted Sports Complex

Estimated Completion: 08/31/2006 **Estimated ITD Expenditures:** \$10,116,100 **Operating Impact:** \$726.9

Location: North of Tournament Player's Club golf course

Description: Develop the 70 acre basin/parking area north of the Tournament Players Club golf course into a soccer complex consisting of four lighted championship soccer fields, six unlighted soccer fields, two restroom/concession facilities, a playground and ramadas, a lighted basketball sports court, a multi-use path around the perimeter, a pedestrian overpass on Princess Drive, and formal parking for 665 vehicles. In addition, the existing storm water retention area will be preserved and parking on the improved soccer fields will be available for special events at the Tournament Players Club golf course.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 12,111.5 | 0.0 | 0.0 | 0.0 | 0.0 | 12,111.5 |
| Grants | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| | 12,611.5 | 0.0 | 0.0 | 0.0 | 0.0 | 12,611.5 |

PROJECT DESCRIPTIONS

Parks/Park Site Improvements

Community Facilities

Community Services Department

P0206 - Chaparral Park Extension

Estimated Completion: 12/31/ 2007

Estimated ITD Expenditures: \$353,200

Operating Impact: \$0

Location: McDonald/Hayden

Description: Build active recreational amenities on approximately 20 acres, north of Chaparral Park at the intersection of Hayden Road and McDonald Drive. The planned amenities include two lighted multi-use fields, off-leash dog area, xeriscape demonstration garden and support facilities such as restrooms, parking, pathways and security lighting. This project includes renovating the existing Chaparral ballfield complex.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 4,412.7 | 0.0 | 0.0 | 0.0 | 0.0 | 4,412.7 |
| Heritage Fund | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| | 4,912.7 | 0.0 | 0.0 | 0.0 | 0.0 | 4,912.7 |

P0502 - Eldorado Ballfield Renovation

Estimated Completion: 12/31/2005

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: 2311 N. Miller Road

Description: Renovation of the ballfields and surrounding areas to comply with ADA and ASA standards. In addition, improve parking, walkways and the retaining wall south of the ballfields.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 1,283.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1,283.6 |
| | 1,283.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1,283.6 |

P0602 - Grayhawk Community Park - Phase I

Estimated Completion: 12/31/2007

Estimated ITD Expenditures: \$0

Operating Impact: \$600.0

Location: Hayden Road & Thompson Peak Parkway

Description: Construct a community park including lighted ballfields, basketball courts, off-leash dog area, playgrounds, open turf area, and shade ramadas on a 54-acre site at the southwest corner of Hayden Road and Thompson Peak Parkway. A future Phase II will construct a proposed Community Center.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 962.1 | 4,002.9 | 0.0 | 0.0 | 0.0 | 4,965.0 |
| | 962.1 | 4,002.9 | 0.0 | 0.0 | 0.0 | 4,965.0 |

PROJECT DESCRIPTIONS

Parks/Park Site Improvements

Community Facilities

Community Services Department

P9901 - Indian Bend Wash Lakes Renovation

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$1,002,100 **Operating Impact:** \$0

Location: Indian School Rd. to McKellips Rd. within greenbelt

Description: The Indian Bend Wash lake system is approximately 30 years old. This project is to rehabilitate the lakes from the Indian School Park Lake south to the McKellips Park Lake restoring them to their original or better conditions.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 524.0 | 969.0 | 0.0 | 0.0 | 0.0 | 1,493.0 |
| Water Rates | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| | 1,024.0 | 1,469.0 | 0.0 | 0.0 | 0.0 | 2,493.0 |

P0503 - Irrigation Pump Replacement

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$33,625 **Operating Impact:** \$0

Location: Multiple Locations

Description: Replacement of aging irrigation pumps located at park sites in the Indian Bend Wash area.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 418.4 | 278.9 | 0.0 | 0.0 | 0.0 | 697.3 |
| | 418.4 | 278.9 | 0.0 | 0.0 | 0.0 | 697.3 |

P0603 - McDowell Mountain Ranch Maintenance Compound Expansion

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: McDowell Mountain Ranch Park

Description: Expansion of the shared maintenance compound at McDowell Mountain Ranch Park/Desert Canyon Middle School in preparation of the addition of the McDowell Mountain Ranch Aquatic Center and Skate park.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 120.0 |
| | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 120.0 |

PROJECT DESCRIPTIONS

Parks/Park Site Improvements

Community Facilities

Community Services Department

P0209 - McDowell Mountain Ranch Park and Aquatic Center

Estimated Completion: 01/31/2006 **Estimated ITD Expenditures:** \$1,035,200 **Operating Impact:** \$512.5

Location: Thompson Peak Parkway/McDowell Mountain Ranch Road

Description: Develop a community level park located at Thompson Peak Parkway and McDowell Mountain Ranch Road with a family aquatics center, fitness center and ancillary facilities such as lighted multi use fields (existing), picnic areas, tennis courts, parking lots, walkways, a skate park, and restrooms. The park will be adjacent to the Desert Canyon Elementary and Middle Schools, and Arabian Library.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 14,066.9 | 0.0 | 0.0 | 0.0 | 0.0 | 14,066.9 |
| Grants | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 |
| | 14,291.9 | 0.0 | 0.0 | 0.0 | 0.0 | 14,291.9 |

P0604 - Mescal Park

Estimated Completion: 6/30/06 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 68th St. & Cactus

Description: Mescal Park is a 10-acre neighborhood park located at 68th Place and Cholla. Built in 1986, it consists primarily of a turfed retention basin and a 120' x 200' neighborhood equestrian arena. A multi-use path surrounds the park that is appropriate for equestrian use. The specific scope of the project will be determined after extensive public outreach from the neighborhood.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 |
| | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 |

P4711 - Playground Equipment Replacement

Estimated Completion: None **Estimated ITD Expenditures:** \$1,269,468 **Operating Impact:** \$0

Location: Citywide

Description: Replacement of deteriorated playground equipment, shade structures, and resilient playground surfaces at existing parks citywide on a planned replacement schedule.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 416.7 | 150.0 | 165.0 | 175.0 | 150.0 | 1,056.7 |
| | 416.7 | 150.0 | 165.0 | 175.0 | 150.0 | 1,056.7 |

Community Services Department

P0212 - Public Pool Equipment Replacement

Estimated Completion: None **Estimated ITD Expenditures:** \$350,500 **Operating Impact:** \$0

Location: Citywide

Description: Replacement of pool heaters, pool chlorinators, pool tarps, pool filters, and other major equipment at public pools on a lifecycle basis.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 81.5 | 139.8 | 200.0 | 200.0 | 200.0 | 821.3 |
| GO Bond 2000 | 400.0 | 60.2 | 0.0 | 0.0 | 0.0 | 460.2 |
| | 481.5 | 200.0 | 200.0 | 200.0 | 200.0 | 1,281.5 |

P0401 - Recreational Amenity Replacement

Estimated Completion: None **Estimated ITD Expenditures:** \$101,903 **Operating Impact:** \$0

Location: Citywide

Description: Replacement of deteriorated recreational amenities and equipment used throughout the park system on a lifecycle basis.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 346.0 | 150.0 | 150.0 | 150.0 | 150.0 | 946.0 |
| | 346.0 | 150.0 | 150.0 | 150.0 | 150.0 | 946.0 |

P0605 - Scottsdale Ranch Park Tennis Courts

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$10.0

Location: 10400 E. Via Linda

Description: Add six new tennis courts in the vacant area directly east of the tennis center.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 384.8 | 0.0 | 0.0 | 0.0 | 0.0 | 384.8 |
| | 384.8 | 0.0 | 0.0 | 0.0 | 0.0 | 384.8 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Community Services Department

P0207 - Scottsdale Senior Center at Granite Reef

Estimated Completion: 10/31/2005 **Estimated ITD Expenditures:** \$10,182,101 **Operating Impact:** \$359.6

Location: Northwest corner of Granite Reef Road and McDowell Road

Description: Acquire the necessary land, design and construct a new 37,600 square foot Senior Center to replace the existing Civic Center Senior Center. The existing building may be sold with proceeds going to the General Fund or possibly be utilized as city office space.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 10,798.6 | 0.0 | 0.0 | 0.0 | 0.0 | 10,798.6 |
| | 10,798.6 | 0.0 | 0.0 | 0.0 | 0.0 | 10,798.6 |

P0504 - Scottsdale Stadium Infrastructure Improvements

Estimated Completion: None **Estimated ITD Expenditures:** \$17,185 **Operating Impact:** \$0

Location: 7408 East Osborn Road

Description: Lifecycle maintenance and replacement of aging building components in the Stadium.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 150.0 | 0.0 | 50.0 | 50.0 | 15.2 | 265.2 |
| | 150.0 | 0.0 | 50.0 | 50.0 | 15.2 | 265.2 |

P9904 - Sports Lighting Expansion & Upgrade

Estimated Completion: 10/31/2006 **Estimated ITD Expenditures:** \$931,400 **Operating Impact:** \$0

Location: Multiple locations

Description: This project includes the upgrading or expansion of field lighting poles, fixtures, and lamps at 15 separate sports fields. Proposed sites include Supai, Mohave, Pima, Desert Canyon, and Cocopah elementary/middle school ball fields, Chaparral, Indian School, Thunderbird, Paiute, Scottsdale Ranch, Cholla, Horizon, Mountain View Parks, and CAP Basin Park and Scottsdale Stadium.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 21.4 | 0.0 | 429.4 | 504.0 | 643.9 | 1,598.7 |
| GO Bond 2000 | 1,842.5 | 539.9 | 326.6 | 0.0 | 0.0 | 2,709.0 |
| | 1,863.9 | 539.9 | 756.0 | 504.0 | 643.9 | 4,307.7 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Community Services Department

P0402 - Spring Training Facility

Estimated Completion: 04/30/2007 **Estimated ITD Expenditures:** \$574,600 **Operating Impact:** \$250.0

Location: To be determined

Description: Identify a location (40 acres) and construct a spring training practice facility for the San Francisco Giants.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 3,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,100.0 |
| MPC Bonds | 20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 |
| | 23,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23,100.0 |

P9035 - Trail Development/Acquisition

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$836,700 **Operating Impact:** \$15.0

Location: Multiple locations

Description: Establish key trail linkages by pursuing trail corridor acquisitions.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 943.3 | 0.0 | 0.0 | 0.0 | 0.0 | 943.3 |
| GO Bond 2000 | 1,085.0 | 500.0 | 502.3 | 0.0 | 0.0 | 2,087.3 |
| | 2,028.3 | 500.0 | 502.3 | 0.0 | 0.0 | 3,030.6 |

NEWB9 - Troon North Park

Estimated Completion: 10/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$30.0

Location: 27777 N. Alma School Parkway

Description: Construct a community park including open turf areas, basketball courts, tennis courts, playgrounds, shade ramadas, trailhead and restrooms on a 34 acre site located along the east side of Alma School Parkway near Pinnacle Vista Drive.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 0.0 | 244.1 | 1,491.4 | 0.0 | 0.0 | 1,735.5 |
| | 0.0 | 244.1 | 1,491.4 | 0.0 | 0.0 | 1,735.5 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Community Services Department

P0606 - Vista Del Camino - Yavapai Ballfields

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$10.0

Location: Roosevelt Drive at Indian Bend Wash

Description: Renovation of existing ballfield with the reconstruction of the existing ballfield and the addition of two lighted ballfields, a new restroom facility, and additional parking.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Contributions | 0.0 | 1,422.7 | 0.0 | 0.0 | 0.0 | 1,422.7 |
| GO Bond 2000 | 700.0 | 141.6 | 0.0 | 0.0 | 0.0 | 841.6 |
| | 700.0 | 1,564.3 | 0.0 | 0.0 | 0.0 | 2,264.3 |

P0307 - Vista Del Camino Community Center Remodel/Expansion

Estimated Completion: 11/30/2006 **Estimated ITD Expenditures:** \$370,475 **Operating Impact:** \$22.5

Location: 7700 E. Roosevelt Road

Description: Remodel and expand existing Social Services area at Vista del Camino Park to provide for more efficient use and increased service delivery.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 3,004.7 | 0.0 | 0.0 | 0.0 | 0.0 | 3,004.7 |
| | 3,004.7 | 0.0 | 0.0 | 0.0 | 0.0 | 3,004.7 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

WestWorld

NEW89 - WestWorld 94th St. Entry Monument

Estimated Completion: 6/30/2006

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: WestWorld at the terminus of 94th St. off of Bell Rd.

Description: This project creates a landmark entry feature at 94th Street that welcomes visitors to WestWorld and reinforces this facility as a world-class equestrian and special event facility

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Contributions | 0.0 | 340.0 | 0.0 | 0.0 | 0.0 | 340.0 |
| | 0.0 | 340.0 | 0.0 | 0.0 | 0.0 | 340.0 |

D0302 - WestWorld Arena Footings

Estimated Completion: 06/30/2006

Estimated ITD Expenditures: \$15,000

Operating Impact: \$0

Location: WestWorld-16601 N. Pima Road

Description: Replace arena footings in all arenas.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Bond Interest | 71.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71.0 |
| General Fund | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 |
| | 79.0 | 0.0 | 0.0 | 0.0 | 0.0 | 79.0 |

D0206 - WestWorld Arenas 6, 7 & 8 Relocation

Estimated Completion: 10/31/2005

Estimated ITD Expenditures: \$98,400

Operating Impact: \$0

Location: WestWorld-16601 N. Pima Road

Description: Move and reestablish WestWorld Arenas 6, 7 & 8 to a location southwest of the Equidome and relocate existing open drainage channels to improve the area for expansion of existing events and to attract new events and shows.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 |
| GO Bond 2000 | 309.0 | 0.0 | 0.0 | 0.0 | 0.0 | 309.0 |
| | 609.0 | 0.0 | 0.0 | 0.0 | 0.0 | 609.0 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

WestWorld

D0504 - WestWorld Electronic Signage

Estimated Completion: 01/31/2006 **Estimated ITD Expenditures:** \$10,900 **Operating Impact:** \$5.0

Location: WestWorld-16601 N. Pima Road

Description: Install an electronic monument sign at the main entrance to WestWorld at the 101 access road.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Contributions | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60.0 |
| | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60.0 |

B0505 - WestWorld Facilities & Parking

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$2,004,900 **Operating Impact:** \$1,384.3

Location: WestWorld-16601 N. Pima Road

Description: This category includes a number of projects that were recommended in the updated WestWorld Master Plan, in addition to others determined necessary to retaining and attracting events. Projects include covering two equestrian arenas, the purchase of a large multi-use tent structure, site prep, grading and paving of improvement areas, design and construction of a large multi-purpose facility, acquisition of State Land.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 10,977.5 | 0.0 | 0.0 | 0.0 | 0.0 | 10,977.5 |
| MPC Bonds | 46,027.5 | 0.0 | 0.0 | 0.0 | 0.0 | 46,027.5 |
| | 57,005.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57,005.0 |

D0405 - WestWorld Landscaping & Pathways

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$734 **Operating Impact:** \$0

Location: WestWorld-16601 N. Pima Road

Description: Improvements to driveways, pathways and landscaping are recommended in the updated WestWorld Master Plan to make the grounds more attractive, and user friendly.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 478.4 | 0.0 | 0.0 | 0.0 | 0.0 | 478.4 |
| | 478.4 | 0.0 | 0.0 | 0.0 | 0.0 | 478.4 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

WestWorld

D0303 - WestWorld Paving Projects

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$442,340 **Operating Impact:** \$0

Location: WestWorld-16601 N. Pima Road

Description: Bury existing utility pedestals, grade and pave all areas west of the Equidome with a permanent asphalt overlay, and repair and resurface pad west of the Equidome (550,000 sq. ft.).

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 530.5 | 0.0 | 0.0 | 0.0 | 0.0 | 530.5 |
| | 530.5 | 0.0 | 0.0 | 0.0 | 0.0 | 530.5 |

D0207 - WestWorld Restroom Facility

Estimated Completion: 10/31/2005 **Estimated ITD Expenditures:** \$595,962 **Operating Impact:** \$9.0

Location: WestWorld-16601 N. Pima Road

Description: Design and construct a large public restroom facility at the Ramada structure, northeast of the Polo Field. The restroom facility will contain 30 stations total.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 669.5 | 0.0 | 0.0 | 0.0 | 0.0 | 669.5 |
| | 669.5 | 0.0 | 0.0 | 0.0 | 0.0 | 669.5 |

D9902 - WestWorld Show Office/Design Covered Walkways

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$16,500 **Operating Impact:** \$0

Location: WestWorld-16601 N. Pima Road

Description: Design and construction of Show Office #2 and design of covered walkways.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Bond Interest | 277.0 | 0.0 | 0.0 | 0.0 | 0.0 | 277.0 |
| General Fund | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| | 377.0 | 0.0 | 0.0 | 0.0 | 0.0 | 377.0 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

WestWorld

D0510 - WestWorld Site Improvements

Estimated Completion: **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$30.0

Location: WestWorld-16601 N. Pima Road

Description: This project is for the utility infrastructure upgrades necessary to accommodate future development proposed in the updated Master Plan for WestWorld. Upgrades to drainage, sewer lines, electrical (APS), and telephone and data. Estimated fees and expenses were provided in the updated Master Plan, adjusted for inflation, etc.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 2,067.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,067.0 |
| | 2,067.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,067.0 |

D0506 - WestWorld Stall, Barn & Arena Enhancements

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: WestWorld-16601 N. Pima Road

Description: Enhancements and repairs to WestWorld barns and other venues is necessary to insure WestWorld provides safe and serviceable facilities. These include refurbishing Brett's Barn patio, improving Wendell arena drainage and footing, and site drainage improvements in and around the equestrian arenas. Purchase stall mats for 672 horse stalls and replace and/or repair horse stall wall panels and sliding doors on the 10 older permanent horse barns. Improve the north access road alignment and repair or relocate RV pedestals.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 2,196.8 | 0.0 | 0.0 | 0.0 | 0.0 | 2,196.8 |
| | 2,196.8 | 0.0 | 0.0 | 0.0 | 0.0 | 2,196.8 |

The Downtown Group

D0604 - Scottsdale Center for the Performing Arts Renovation

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 7380 E Second Street

Description: This is the first phase of a multiple-year plan for the expansion and renovation of the Scottsdale Center for the Arts.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 1,227.5 | 7,112.6 | 0.0 | 0.0 | 0.0 | 8,340.1 |
| | 1,227.5 | 7,112.6 | 0.0 | 0.0 | 0.0 | 8,340.1 |

Community Services Department

P8740 - Art In Public Places

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$4,088,600 **Operating Impact:** \$0

Location: Citywide

Description: Provide funding for the City's allocation of 1% of current revenue-funded capital projects as required by City ordinance.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 1,071.0 | 441.4 | 125.5 | 70.1 | 350.0 | 2,058.0 |
| GO Bond 2000 | 712.3 | 0.0 | 0.0 | 0.0 | 0.0 | 712.3 |
| Sewer Rates | 198.4 | 66.1 | 127.4 | 106.9 | 119.9 | 618.7 |
| Transportation 0.2% Sales Tax | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5.2 |
| Water Rates | 1,476.9 | 275.0 | 18.9 | 27.1 | 18.7 | 1,816.6 |
| | 3,463.8 | 782.5 | 271.8 | 204.1 | 488.6 | 5,210.8 |

D0203 - Civic Center Mall Renovations Phase II

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$23,409 **Operating Impact:** \$0

Location: Civic Center Mall

Description: Improve pedestrian movement, access, and visibility issues. Also, correct deficiencies in infrastructure that do not currently meet ADA standards.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 23.5 |
| | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 23.5 |

D0601 - Civic Center Mall West Restroom Renovation

Estimated Completion: 6/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Civic Center Mall

Description: Reconstruction of the existing public restroom facility next to the Scottsdale Historical Society (Little Red Schoolhouse) on the Civic Center Mall.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 467.0 | 0.0 | 0.0 | 0.0 | 0.0 | 467.0 |
| | 467.0 | 0.0 | 0.0 | 0.0 | 0.0 | 467.0 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Community Services Department

D8738 - Downtown Canal Transit Bridge

Estimated Completion: 09/30/2004 **Estimated ITD Expenditures:** \$1,847,114 **Operating Impact:** \$0

Location: Downtown Waterfront District

Description: Design and construct a bridge that will carry transit vehicles across the Arizona Canal between the Waterfront and Stetson Drive. The scope includes a bridge, pedestrian underpasses, land acquisition, landscape enhancements and linkages to the City's loop drive.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 1,846.8 | 0.0 | 0.0 | 0.0 | 0.0 | 1,846.8 |
| | 1,846.8 | 0.0 | 0.0 | 0.0 | 0.0 | 1,846.8 |

D6508 - Downtown Directional Signs

Estimated Completion: 12/31/2004 **Estimated ITD Expenditures:** \$51,819 **Operating Impact:** \$0

Location: Downtown District

Description: Install additional directional signage in the downtown area to assist visitors.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 18.7 | 0.0 | 0.0 | 0.0 | 0.0 | 18.7 |
| GO Bonds | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 21.3 |
| | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 |

D0401 - Downtown Electrical Upgrades

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$5,802 **Operating Impact:** \$1.8

Location: Downtown District

Description: Provide upgraded electrical service to the specialty retail shopping districts in downtown.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 1,350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,350.0 |
| | 1,350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,350.0 |

Community Services Department

D0501 - Downtown Lighting Improvements

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Downtown area

Description: Improve lighting, landscape and streetscape conditions in downtown.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 630.0 | 0.0 | 0.0 | 0.0 | 0.0 | 630.0 |
| | 630.0 | 0.0 | 0.0 | 0.0 | 0.0 | 630.0 |

P0309 - Downtown Reinvestment

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$6,223,500 **Operating Impact:** \$0

Location: Downtown area

Description: The Arizona Canal at Scottsdale project proposes to develop "park like" improvements and provide a "pedestrian district center" where special events and festivals can occur. Canal improvements include landscaping, area lighting, trails, walkways, public art, an underpass, and transit and pedestrian bridges.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 8,717.2 | 0.0 | 0.0 | 0.0 | 0.0 | 8,717.2 |
| | 8,717.2 | 0.0 | 0.0 | 0.0 | 0.0 | 8,717.2 |

D0602 - Downtown Restrooms

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Downtown area

Description: Replace the existing public restroom building on Fifth Ave. east of Craftsman Court, and add new public restroom buildings in the Main retail shopping district and Entertainment. Some of these projects may be designed, planned and constructed in conjunction with new parking projects.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 250.0 | 575.0 | 200.0 | 0.0 | 0.0 | 1,025.0 |
| | 250.0 | 575.0 | 200.0 | 0.0 | 0.0 | 1,025.0 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Community Services Department

D0208 - Downtown Streetscape Amenities

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$141,108 **Operating Impact:** \$0

Location: Downtown area

Description: Add new or refurbish downtown area amenities such as park benches, trash receptacles, ash urns and directories/kiosks.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 200.0 | 415.3 | 0.0 | 0.0 | 0.0 | 615.3 |
| | 200.0 | 415.3 | 0.0 | 0.0 | 0.0 | 615.3 |

S0312 - Downtown Streetscape Enhancement Fund

Estimated Completion: 12/31/2007 **Estimated ITD Expenditures:** \$283,741 **Operating Impact:** \$0

Location: Downtown area

Description: Construct new or refurbish existing streetscape enhancements throughout the downtown area.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| GO Bond 2000 | 410.8 | 0.0 | 0.0 | 0.0 | 0.0 | 410.8 |
| | 410.8 | 0.0 | 0.0 | 0.0 | 0.0 | 410.8 |

D0211 - Loloma District Museum

Estimated Completion: 11/30/2006 **Estimated ITD Expenditures:** \$427,700 **Operating Impact:** \$0

Location: South of Main Street and east of Goldwater
Boulevard

Description: The Loloma Museum, a public facility, will act as a focal point for the visual arts presence in Downtown Scottsdale.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Contributions | 3,015.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,015.0 |
| General Fund | 4,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,500.0 |
| | 7,515.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,515.0 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Community Services Department

D0502 - Loloma District Plaza

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$250,000 **Operating Impact:** \$0

Location: South of Main Street and east of Goldwater Boulevard

Description: Upgrade Main Street Plaza, a public outdoors space associated with the Loloma Museum.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|---|-----------------------|---------------|---------------|---------------|---------------|-------|
| General Fund | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |

D0503 - Loloma District Public Parking Garage

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$2,400,000 **Operating Impact:** \$12.5

Location: South of Main Street and east of Goldwater Boulevard

Description: Construct a 130 to 150 stall, below grade concrete parking structure located south of Main Street between Goldwater Boulevard and Marshall Way. The facility will be built to comply with ADA (Americans with Disabilities Act) standards and all applicable requirements. All stalls will be unrestricted and accessible to the public via vehicular ramp and vertical pedestrian connections.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|---|-----------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 2,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,400.0 |
| | 2,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,400.0 |

D0403 - Loloma District Streetscape Improvements

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$1,294,347 **Operating Impact:** \$10.0

Location: South of Main Street and east of Goldwater Boulevard

Description: Construction of a system of landscaped and improved walkways and plazas connecting the Main Street and Marshall Way Districts with the internal core of the development and continuing south to connect with the existing historic structure occupied by the Scottsdale Artists School. Included in the public improvements is the expansion of the existing circular bus turnaround, resurfacing of Second Street, improvements to the Artists School parking lot and all related utility improvements.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|---|-----------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 1,650.0 | 750.0 | 0.0 | 0.0 | 0.0 | 2,400.0 |
| | 1,650.0 | 750.0 | 0.0 | 0.0 | 0.0 | 2,400.0 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Community Services Department

TP006 - Loloma District-Stagebrush Theater Relocation

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Northwest corner of Granite Reef Road and McDowell Road

Description: Construction of a 10 to 12 thousand square foot shell building to house a community theater located on City owned land at the McDowell Road and Granite Reef Road site. The facility will include a theater house to seat approximately 200 patrons, stage, rehearsal areas, workshop, lobby and restrooms.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 0.0 | 1,600.0 | 0.0 | 0.0 | 0.0 | 1,600.0 |
| | 0.0 | 1,600.0 | 0.0 | 0.0 | 0.0 | 1,600.0 |

D0404 - NE Downtown Streetscape

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Downtown area

Description: Design and install streetscape improvements in the northeast quadrant of downtown (Entertainment District area) bounded by Camelback Road, 75th Street, 6th Avenue and Brown Avenue. Improvements include enhanced lighting, landscape, hardscape and street furniture.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 1,980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,980.0 |
| | 1,980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,980.0 |

N0501 - Neighborhood Revitalization

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$235,957 **Operating Impact:** \$0

Location: South of Camelback Road to the southern city limits.

Description: Neighborhood improvements (alleys, streets, right-of-ways, etc.) in the area of the city south of Camelback Road to the southern city limits.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 |
| | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 |

Community Services Department

P8736 - Scottsdale Papago Streetscape

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$1,931,462 **Operating Impact:** \$0

Location: Scottsdale Road from Thomas Road to McKellips Road; and McDowell Road from 64th Street to Granite Reef Road

Description: Provide enhanced landscaping and pedestrian areas along Scottsdale Road, from Thomas to McKellips Roads and along McDowell Road from 64th Street to Granite Reef Road. The design concept consists of two Elements, A and B. "A" occurs at the bus stops and includes seatwalls, landscaping, and transit amenities. "B" consists of clusters of trees and shrubs. The project also includes integrated public art.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 6,229.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,229.0 |
| | 6,229.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,229.0 |

B0513 - TPC Clubhouse Patio Reconstruction

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Hayden Rd & Bell Rd

Description: The south patio of the TPC Clubhouse is the main public entrance to this facility. There is significant damage due to setting of the building pad, which has resulted in failure of certain building structural components. This has created a public safety concern due to tripping hazards, cracks in walls, and water damage. The required work will correct these conditions and return the facility to an acceptable and safe condition.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.0 |
| | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.0 |

P0607 - TPC Saline Impact Remediation

Estimated Completion: None **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: TPC Saline Impact Remediation

Description: Remove and reconstruct fairway areas on the TPC Stadium Course, which have been adversely impacted by the use of 100% treated effluent water.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 1,000.0 | 1,000.0 | 1,000.0 | 500.0 | 0.0 | 3,500.0 |
| | 1,000.0 | 1,000.0 | 1,000.0 | 500.0 | 0.0 | 3,500.0 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Municipal Services Department

D0603 - Replace Downtown Crosswalks

Estimated Completion: 9/30/2005

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Road from Osborn to Indian School Road

Description: Remove broken and failing decorative concrete crosswalks and replace with printed and colored asphalt pavement crosswalks.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 89.1 | 0.0 | 0.0 | 0.0 | 0.0 | 89.1 |
| | 89.1 | 0.0 | 0.0 | 0.0 | 0.0 | 89.1 |

B0207 - Scottsdale Center for the Performing Arts Improvements and Facility Upgrades

Estimated Completion: 03/31/2006

Estimated ITD Expenditures: \$875,356

Operating Impact: \$0

Location: Downtown Civic Center Mall

Description: Facility improvements such as restroom renovation, plumbing, air circulation, lighting and facility accessibility to Americans with Disabilities Act specifications.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 1,541.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,541.9 |
| | 1,541.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,541.9 |

Citizen & Neighborhood Resources Department

N3001 - Neighborhood Enhancement Partnership (NEP) Program

Estimated Completion: On-going

Estimated ITD Expenditures: \$735,199

Operating Impact: \$0

Location: Citywide

Description: The Neighborhood Enhancement Partnership (NEP) Program provides funding opportunities for neighborhood-based improvement projects. The NEP program seeks to preserve and promote neighborhood stability by ensuring mature neighborhoods are equipped to address emerging or future neighborhood needs.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 827.1 | 75.0 | 75.0 | 75.0 | 75.0 | 1,127.1 |
| | 827.1 | 75.0 | 75.0 | 75.0 | 75.0 | 1,127.1 |

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Economic Vitality Department

D0402 - Downtown Façade Program

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$51,991 **Operating Impact:** \$0

Location: 5th Ave/Stetson, Old Town, Main Street West of
Scottsdale Road

Description: Project provides matching funds for the renovation of building facades and covered walkways in a designated area within downtown. Projects are within an established distance from the public right-of-way and are funded based on the front footage of the buildings. This would be an extension of the program originally funded in FY 03-04. Maintenance of the improvements funded by this program will be the responsibility of the recipients of the matching funds.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|---|-----------------------|---------------|---------------|---------------|---------------|-------|
| General Fund | 550.0 | 100.0 | 0.0 | 0.0 | 0.0 | 650.0 |
| | 550.0 | 100.0 | 0.0 | 0.0 | 0.0 | 650.0 |

Planning & Development Services Department

D0508 - ASU/Scottsdale Center For New Technology & Innovation Improvements

Estimated Completion: **Estimated ITD Expenditures:** \$685,405 **Operating Impact:** \$0

Location: Southeast corner of Scottsdale Road and
McDowell Road

Description:

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|---|-----------------------|---------------|---------------|---------------|---------------|----------|
| General Fund | 9,000.0 | 6,000.0 | 0.0 | 0.0 | 30,000.0 | 45,000.0 |
| | 9,000.0 | 6,000.0 | 0.0 | 0.0 | 30,000.0 | 45,000.0 |

D0205 - Scottsdale Road Preservation Streetscape Enhancement

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$120,307 **Operating Impact:** \$0

Location: Along Scottsdale Road from the southern to the
northern City limits.

Description: Acquire, preserve and restore desert lands along Scottsdale Road. Enhance streetscape image along entire length to reflect significance as the signature roadway in the community. This project may include the modification, restoration, and/or improvement of landscaping, street hardware, street signs, overhead power lines, walkways, trails, transit facilities and public art along Scottsdale Road.

| Funding by Source(s) (in thousands of dollars) | Adopted FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|---|-----------------------|---------------|---------------|---------------|---------------|----------|
| GO Bond 2000 | 16,940.0 | 6,000.0 | 4,000.0 | 0.0 | 0.0 | 26,940.0 |
| | 16,940.0 | 6,000.0 | 4,000.0 | 0.0 | 0.0 | 26,940.0 |